

ADM-10.9

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18 December 1967

MEMORANDUM FOR: Comptroller, DDS&T

SUBJECT: FY 67, 68, and 69 Manpower Allocation,
Office of Special Activities

1. You will find attached a schedule which reflects, in summary form, a distribution of costs between OSA's major functions for the Fiscal Years 67, 68 and 69. This information was requested by Mr. Hurley during a recent budget hearing, and additional copies are included for him and for PPB.

2. The estimates in the attached schedule represent a complete revision of the earlier estimates. This revision was made possible by a comprehensive review of the OSA T/O on a position-by-position basis. The personnel review covered a period of approximately two months and the results are submitted under separate cover [REDACTED]. Since the personal services category accounts for approximately [REDACTED] of our Agency budget, any significant reallocation of manpower between projects results in corresponding adjustments between the budgetary bases of those projects. In general, the net result of the manpower study was to allocate a greater portion of Headquarters effort to OXCART and support of non-OSA projects, and to make similar adjustments in manpower estimates for certain of the [REDACTED] positions. Consequently, although the FY 68 and 69 funding requirements have not changed, the IDEALIST base has been reduced and the general support base has been increased. You will note

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that, of a total of [REDACTED] positions, [REDACTED] are required for support of non-OSA activities. Since this is a complete revision based on a review in depth, we have not attempted to reconcile the results with prior estimates. 25X1A

3. Estimates for the OXCART program are based on the assumption that the program will be terminated as of 31 March 1968, and any additional extensions will, of course, require increased funding for FY 69.

4. In this study we have, at your request, used the figure of [REDACTED] as the OSA personnel base for FY 69. In [REDACTED] we have submitted a T/O of [REDACTED] positions, which we believe is the minimum required to fulfill OSA responsibilities. 25X1A

[REDACTED]
Comptroller
Office of Special Activities

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Attachment -
As stated

BPD/Compt/OSA, [REDACTED]

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